

Unrestricted General Funds

Component Summary (1078)

Office of the Governor

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
Commissions/Special Offices								
Human Rights Commission	2,351.3	2,095.8	2,227.6	2,227.6	2,227.6	2,227.6	0.0	0.0%
Redistricting Board	1,561.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	3,912.6	2,095.8	2,227.6	2,227.6	2,227.6	2,227.6	0.0	0.0%
Executive Operations								
Executive Office	12,988.6	11,063.9	11,303.2	13,691.9	11,303.2	11,303.2	0.0	0.0%
Governor's House	744.7	661.3	740.7	740.7	740.7	740.7	0.0	0.0%
Contingency Fund	650.0	0.0	550.0	550.0	550.0	550.0	0.0	0.0%
Lieutenant Governor	1,198.3	1,078.7	1,143.6	1,143.6	1,143.6	1,143.6	0.0	0.0%
Domestic Violence and Sexual As	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	18,581.6	12,803.9	13,737.5	16,126.2	13,737.5	13,737.5	0.0	0.0%
Office of the Governor State Facilities Rent								
Gov Office Facilities Rent	626.2	649.4	596.2	596.2	596.2	596.2	0.0	0.0%
Governor's Office Leasing	545.6	436.9	490.6	490.6	490.6	490.6	0.0	0.0%
RDU Total:	1,171.8	1,086.3	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0%
Office of Management & Budget								
Office of Management & Budget	2,682.8	2,328.1	2,566.1	2,566.1	2,566.1	2,566.1	0.0	0.0%
RDU Total:	2,682.8	2,328.1	2,566.1	2,566.1	2,566.1	2,566.1	0.0	0.0%
Elections								
Elections	7,260.7	6,177.9	5,364.8	6,316.2	5,364.8	5,364.8	0.0	0.0%
RDU Total:	7,260.7	6,177.9	5,364.8	6,316.2	5,364.8	5,364.8	0.0	0.0%
Unrestricted General (UGF):	33,609.5	24,492.0	24,982.8	28,322.9	24,982.8	24,982.8	0.0	0.0%
Designated General (DGF:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	33,609.5	24,492.0	24,982.8	28,322.9	24,982.8	24,982.8	0.0	0.0%